

Expenditure History - Capital

FTE Staffing Levels

	1991-93	1993-95	1995-97	1997-99	1999-01	Budgeted 2001-03	Governor 2003-05
Governmental Operations	116.1	87.9	87.8	97.6	99.2	111.9	99.2
Other Human Services	35.5	71.2	51.4	58.2	61.2	24.0	30.0
Dept of Social & Health Services	10.2	11.4	13.4	13.6	15.9	19.0	19.0
Natural Resources	117.4	153.0	188.4	198.1	191.2	162.5	187.7
Transportation	2,597.4	2,513.7	2,322.4	2,348.3	2,417.5	2,299.4	2,074.5
Public Schools	0.0	9.1	8.4	8.6	8.8	0.0	11.0
Higher Education	16.8	41.6	54.7	57.5	38.6	158.7	195.1
Other Education	3.2	4.9	2.3	1.0	0.7	0.0	0.0
Statewide Total	2,896.5	2,892.6	2,728.6	2,782.6	2,833.0	2,775.5	2,616.5

NOTE: 1991-93 through 1999-01 are adjusted for historical comparability. Amounts for 2001-03 are budgets through 2002 session (excluding capital re-approps and other legislation). Amounts for 2003-05 are Governor's Proposals.

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Governmental Operations							
103 Dept Community, Trade, & Econ Dev	5.5	7.2	5.4	4.5	5.4	11.6	8.1
105 Office of Financial Management	0.7	1.0	1.0	1.0	1.0	0.0	0.0
150 Dept of General Administration	106.4	69.2	70.2	81.9	82.2	89.3	80.1
245 Military Department	2.9	10.5	10.7	10.2	10.7	11.0	11.0
550 State Convention and Trade Center	0.7	0.0	0.5	0.0	0.0	0.0	0.0
Total Governmental Operations	116.1	87.9	87.8	97.6	99.2	111.9	99.2

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Other Human Services							
235 Department of Labor and Industries	2.2	0.0	0.0	0.0	0.0	0.0	0.0
303 Department of Health	4.0	5.1	0.0	0.0	0.1	0.0	0.0
305 Department of Veterans' Affairs	1.1	1.0	1.0	1.0	1.0	1.0	1.0
310 Department of Corrections	28.2	65.1	50.4	57.2	60.1	23.0	29.0
Total Other Human Services	35.5	71.2	51.4	58.2	61.2	24.0	30.0

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Dept of Social & Health Services							
300-900 Capital	10.2	11.4	13.4	13.6	15.9	19.0	19.0
Total Dept of Social & Health Services	10.2	11.4	13.4	13.6	15.9	19.0	19.0
 Total Human Services	45.7	82.6	64.8	71.7	77.1	43.0	49.0

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Natural Resources							
461 Department of Ecology	2.2	0.0	0.0	0.4	1.0	0.0	0.5
465 State Parks and Recreation Comm	27.9	33.0	38.8	39.6	47.8	58.5	60.3
467 Interagency Comm for Outdoor Rec	0.0	0.0	0.0	2.9	6.7	10.5	11.5
471 State Conservation Commission	0.0	1.9	1.0	1.9	2.9	0.0	0.0
477 Department of Fish and Wildlife	77.1	105.5	114.5	121.8	104.3	69.8	93.6
490 Department of Natural Resources	10.3	12.7	34.1	31.6	28.8	23.7	21.9
Total Natural Resources	117.4	153.0	188.4	198.1	191.2	162.5	187.7

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Transportation							
225 Washington State Patrol	2.0	2.0	0.3	0.0	0.0	0.0	0.0
405 Department of Transportation	2,595.4	2,511.7	2,322.1	2,348.3	2,417.5	2,299.4	2,074.5
Total Transportation	2,597.4	2,513.7	2,322.4	2,348.3	2,417.5	2,299.4	2,074.5

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Public Schools							
350-900 Capital	0.0	9.1	8.4	8.6	8.8	0.0	11.0
Total Public Schools	0.0	9.1	8.4	8.6	8.8	0.0	11.0

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Higher Education							
343 Higher Education Coordinating Board	0.0	0.0	0.0	0.0	0.1	0.0	0.0
360 University of Washington	0.2	0.2	0.0	0.0	0.0	70.5	70.5
365 Washington State University	0.0	18.5	23.2	26.3	0.0	30.3	51.3
370 Eastern Washington University	0.0	2.8	3.8	3.5	5.9	13.0	0.0
375 Central Washington University	0.1	0.0	0.0	0.0	0.0	0.0	12.5
376 The Evergreen State College	0.1	3.6	3.7	1.9	0.0	7.0	5.3
377 Spokane Intercoll Rsch & Tech Inst	0.0	0.6	0.0	0.0	0.0	0.0	0.0
380 Western Washington University	0.0	0.0	0.0	0.0	0.0	17.5	16.4
699 Community/Technical College System	16.6	16.0	24.0	26.0	32.6	20.5	39.2
Total Higher Education	16.8	41.6	54.7	57.5	38.6	158.7	195.1
Other Education							
390 Washington State Historical Society	3.1	4.9	2.3	0.0	0.1	0.0	0.0
395 East Wash State Historical Society	0.2	0.1	0.0	1.0	0.7	0.0	0.0
Total Other Education	3.2	4.9	2.3	1.0	0.7	0.0	0.0
Total Education	20.0	55.6	65.3	67.0	48.1	158.7	206.1

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